



## **Town of Arlington Notice of Meeting**

In accordance with the provisions of Massachusetts General Laws,  
Chapter 39, Section 23B, notice is hereby given of a meeting of the:

### **Finance Committee**

Monday, March 21, 2022

7:30 p.m. – 10 p.m.

Conducted by Remote Participation - Zoom Meeting

#### **AGENDA ITEMS:**

1. 7:30 PM Virtual Open Meeting protocol and roll call
2. 7:35 PM Chair's Comments
3. 7:40 PM Minutes for approval
4. 7:45 PM FY23 Budget Changes (Julie Wayman, Sandy Pooler)
5. 8:00 PM Update on Snow & Ice Budget
6. 8:15 PM Discussion of Special Town Meeting
7. 8:30 PM Review of Warrant Articles Not Requiring a Hearing
8. 8:45 PM Adjourn

Register in advance for this meeting: [https://town-arlington-ma-us.zoom.us/meeting/register/tZwuf-yoqTkoH9RLOMvNfD8A3LDqS\\_0qOKjo](https://town-arlington-ma-us.zoom.us/meeting/register/tZwuf-yoqTkoH9RLOMvNfD8A3LDqS_0qOKjo)

After registering, you will receive a confirmation email containing information about joining the meeting.

Members of the public are asked to send written comments to [tbradley@town.arlington.ma.us](mailto:tbradley@town.arlington.ma.us)

Documents regarding agenda items will be made available via the Town's website.

Information regarding Order Suspending Certain Provisions of the Open Meeting Law:  
<https://www.mass.gov/doc/order-suspending-certain-provision-of-open-meeting-law/download>

Reference 1: FY23 Budget Changes Email – Julie Wayman

Reference 2: FY23 CO A& HHS Salary Pages

Reference 3: FY23 COA & HHS Master Budget pages

Reference 4: DEI - Civilian Police Advisory Board establishment budget page

Reference 5: Highway Budget page with Fuel updates

By Charlie Foscett, Chairman Finance Committee

**From:** "Julie Wayman" <JWayman@town.arlington.ma.us>  
**To:** "charlie.foskett@foskettco.com" <charlie.foskett@foskettco.com>, tbradley@town.arlington.ma.us  
**Cc:** "Sandy Pooler" <SPooler@town.arlington.ma.us>  
**Date:** 03/16/2022 09:03 AM  
**Subject:** FY23 Budget Changes: COA, HHS, DEI, and Highway

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Hi Charlie and Tara,

Attached please find four updated budgets: Council on Aging (already voted by FinCom), Health and Human Services, Diversity, Equity, and Inclusion, and Highway.

**COA:** The master budget excerpt and the salary pages include the updated offset of \$96,115, as voted by the FinCom Monday night.

Please revote the following:

**HHS:** HHS was able to fill their vacant Administrative Assistant position with a current staff member, Laura Munsey, who is currently at a step 8 and will remain at a step 8 when she fills the Administrative Assistant position. This hire increased the FY23 HHS salary by \$6,993. The HHS salary page also included Ashley Jean who has left the department and will not be replaced. Her salary and her corresponding offset were both removed. Her position was funded through ARPA. Finally, the Medical Reserve Corps offset was removed. This offset partially funded Jessica Kerr. We have instead increased Jessica Kerr's ARPA offset.

The new total for HHS salaries is \$834,186 (Manager's budget book total) - \$64,864 (Ashley Jean) + Laura Munsey (\$6,993) = \$776,315.

The adjustment to the offset in HHS left the budget \$40K under the 3.0% increase to be allocated to the town budgets.

**DEI:** With the Select Board's recent endorsement of the Police Civilian Advisory Board Study Committee's recommendation we have decided to allocate \$25K into 5720 CIVILIAN ADVISORY BOARD ESTABLISHMENT to fund the work of establishing the Civilian Advisory Board commission.

**Highway:** We have also allocated \$15K into 5213 AUTO GAS AND OIL in the Highway expense budget to help cover the likely continued increase in fuel costs, due in part to the lack of the DPW fuel station during DPW building construction and instead paying retail price at local gas stations, which will continue throughout the construction of the DPW building.

Attached please find the four budgeted impacted by these changes above. Please let us know if you have any questions, we are glad to go over this with you before you meet if you'd like.

Thank you,  
Julie

**Julie Wayman**  
Management Analyst  
Town of Arlington  
730 Massachusetts Avenue  
Arlington, Massachusetts 02476  
781-316-3005

***Arlington values equity, diversity, and inclusion. We are committed to building a community where everyone is heard, respected, and protected.***

**Attachments:**

File: <a href="#">ATT00003.txt</a>	Size: 2k	Content Type: text/plain
File: <a href="#">ATT00004.html</a> (Shown Inline)	Size: 9k	Content Type: text/html
File: <a href="#">FY23 COA+HHS, General Gov Salary.pdf</a>	Size: 72k	Content Type: application/pdf
File: <a href="#">FY23 COA+HHS, FY2023 MASTER BUDGET.pdf</a>	Size: 63k	Content Type: application/pdf
File: <a href="#">DEI, CAB Establishment, FY2023 MASTER BUDGET.pdf</a>	Size: 56k	Content Type: application/pdf
File: <a href="#">Highway w fuel money, FY2023 MASTER BUDGET.pdf</a>	Size: 59k	Content Type: application/pdf

FY 2023 SALARY DETAIL HEALTH AND HUMAN SVC		FY2023							FY2022	FY2023				
		FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total
BONGIORNO	DIR. OF HEALTH AND HUMAN SRVS.	1.00	MGMT	2			98,911	142,930	128,998	142,930	142,930	0	5,717	148,647
WADEN	PUBLIC HEALTH DIRECTOR	1.00	MTP	13	8	8	83,068	107,484	93,012	107,484	107,484	0	900	108,384
MARTIN	HEALTH COMPLIANCE OFFICER	1.00	MTP	8	8	8	63,306	81,914	81,914	81,914	81,914	0	500	82,414
KERR	PUBLIC HEALTH NURSE	1.00	MTP	8	8	8	63,306	81,914	65,531	81,914	81,914	0	500	82,414
BISHOP	HEALTH COMPLIANCE INSPECTOR	1.00	MTP	7	3	3	61,166	79,143	79,143	65,837	63,458	2,379	0	65,837
VODKA	PROGRAM COORDINATOR - AYHSC	1.00	MTP	8	7	7	63,306	81,914	81,914	78,951	76,100	2,851	0	78,951
CURBOW	HEALTH COMPLIANCE OFFICER	1.00	ATP	7	4	4	60,262	78,996	64,864	67,295	64,864	2,431	0	67,295
NEYLON	PUBLIC HEALTH NURSE	1.00	MTP	8	5	5	63,306	81,914	0	73,347	73,347	0	0	73,347
MUNSEY	HHS ADMINISTRATIVE ASSISTANT	1.00	ATP	4	8	8	52,553	69,026	59,058	69,026	59,792	9,234	0	69,026
APPROPRIATION TOTAL:									735,590	768,698	751,803	16,895	7,617	776,315
Less: ARPA, Public Health		(2.61)							(90,560)	(190,610)	(188,179)	(2,431)	(305)	(190,915)
Less: Bureau of Substance Abuse		(0.25)							(20,479)	(19,738)	(19,025)	(713)	-	(19,738)
TAXATION TOTAL:		6.14							612,065	558,350	544,599	13,751	7,312	565,662

FY 2023 SALARY DETAIL		FY2023							FY2022	FY2023				
COUNCIL ON AGING	Job	FTE	BU	Grade	Step	Step	Min	Max	Budget Book	New Pay	Base	Step	Longevity	Total
SHAH	EXECUTIVE DIRECTOR- COA	1.0000	SEIU	11	5	6	71,875	96,287	81,773	84,838	81,773	3,065	0	84,838
AUGUST	SOCIAL WORKER COA	1.0000	MTP	7	8	8	61,166	79,143	79,143	79,143	79,143	0	1,100	80,243
SLINEY	GERIATIC NURSE CLINICIAN	0.8571	MTP	8	5	5	63,306	81,914	56,558	62,869	60,598	2,271	0	62,869
SHAPIRO-IDE	SOCIAL WORKER COA	1.0000	MTP	7	8	8	61,166	79,143	79,143	79,143	79,143	0	700	79,843
ANGELL	PRINCIPAL CLERK & SECRETARY	1.0000	OFFA	4	8	8	39,924	52,687	52,687	52,687	52,687	0	300	52,987
WHITTIE	RECEPTIONIST	0.8857	OFNU	3	4	5	38,779	50,178	0	39,077	37,665	1,412	0	39,077
GANDHI	RECEPTIONIST	0.6857	OFNU	3	6	6	38,779	50,178	30,810	31,965	30,810	1,155	343	32,308
APPROPRIATION TOTAL:									380,114	429,722	421,819	7,903	2,443	432,165
Less: Executive Office of Elder Affairs		-1.74							(51,811)	\$ (95,441)	\$ (93,299)	\$ (2,142)	\$ (675)	\$ (96,115)
TAXATION TOTAL:		4.6856							328,303	334,281	328,520	5,761	1,768	336,050

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
<b>0151281 HEALTH &amp; HUMAN SERVICES SALARIES</b>						
5100 SALARIES & WAGES	526,223	591,267	735,590	768,698	33,108	4.50%
5103 OVERTIME	8,716	8,626	7,500	7,500	0	0.00%
5156 LONGEVITY	5,175	6,484	6,484	7,617	1,133	17.47%
5161 AUTO ALLOWANCE	-	-	1,300	1,300	0	0.00%
<b>0151281 HEALTH &amp; HUMAN SERVICES SALARIES</b>	<b>540,114</b>	<b>606,377</b>	<b>750,874</b>	<b>785,115</b>	<b>34,241</b>	<b>4.56%</b>
<b>0151282 HEALTH &amp; HUMAN SERVICES EXPENSES</b>						
5208 RENTAL OF BUILDINGS	25,000	50,000	60,000	60,000	0	0.00%
5209 IN-STATE TRAVEL	1,090	1,086	-	-	0	-
5213 AUTO & GAS	275	254	-	-	0	-
5217 DUES/SUBSCRIPTIONS	1,873	570	1,000	1,000	0	0.00%
5218 TRAINING	1,762	4,018	2,500	2,500	0	0.00%
5223 OFFICE SUPPLIES	2,399	3,455	2,400	2,400	0	0.00%
5224 OTHER SUPPLIES	1,394	995	2,500	2,500	0	0.00%
5271 SUPPLIES:MEDICAL	4,835	1,510	2,000	2,000	0	0.00%
5299 OTHERWISE UNCLASSIFIED	3,336	1,052	600	600	0	0.00%
5351 ARLINGTON YOUTH HEALTH & SAFETY COALITION	442	37,175	7,500	7,500	0	0.00%
5382 CONTRACTED SERVICES	-	-	37,000	42,480	5,480	14.81%
5385 RODENT CONTROL	21,367	2,000	40,000	40,000	0	0.00%
5620 MOSQUITO CONTROL	21,400	35,400	35,400	35,400	0	0.00%
<b>0151282 HEALTH &amp; HUMAN SERVICES EXPENSES</b>	<b>85,173</b>	<b>137,515</b>	<b>190,900</b>	<b>196,380</b>	<b>5,480</b>	<b>2.87%</b>
<b>HEALTH &amp; HUMAN SERVICES APPROPRIATION TOTAL</b>	<b>625,287</b>	<b>743,892</b>	<b>941,774</b>	<b>981,495</b>	<b>39,721</b>	<b>4.22%</b>
OFFSETS	-	-	(122,640)	(210,653)	(88,013)	71.77%
<b>HEALTH &amp; HUMAN SERVICES TAXATION TOTAL</b>	<b>625,287</b>	<b>743,892</b>	<b>819,134</b>	<b>770,842</b>	<b>(48,292)</b>	<b>-5.90%</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change	% Change
<b>0154181 COUNCIL ON AGING SALARIES</b>						
5100 SALARIES & WAGES	279,357	318,477	380,115	429,722	49,607	13.05%
5156 LONGEVITY	1,575	500	2,100	2,443	343	16.33%
5160 STIPENDS	850	850	425	425	0	0.00%
5161 AUTO ALLOWANCE	-	-	1,400	1,400	0	0.00%
<b>0154181 COUNCIL ON AGING SALARIES</b>	<b>281,782</b>	<b>319,827</b>	<b>384,040</b>	<b>433,990</b>	<b>49,950</b>	<b>13.01%</b>
<b>0154182 COUNCIL ON AGING EXPENSES</b>						
5208 RENTAL OF BUILDINGS	25,000	60,000	60,000	60,000	0	0.00%
5209 IN-STATE TRAVEL	1,387	1,515	-	-	0	-
5223 OFFICE SUPPLIES	2,291	4,051	4,300	4,300	0	0.00%
5228 PRINTING	-	-	500	500	0	0.00%
5299 RECEPTION SUPPORT	-	528	-	-	0	-
<b>0154182 COUNCIL ON AGING EXPENSES</b>	<b>28,677</b>	<b>66,094</b>	<b>64,800</b>	<b>64,800</b>	<b>0</b>	<b>0.00%</b>
<b>COUNCIL ON AGING APPROPRIATION TOTAL</b>	<b>310,460</b>	<b>385,921</b>	<b>448,840</b>	<b>498,790</b>	<b>49,950</b>	<b>11.13%</b>
OFFSETS	-	-	(51,551)	(96,115)	(44,564)	86.45%
<b>COUNCIL ON AGING TAXATION TOTAL</b>	<b>310,460</b>	<b>385,921</b>	<b>397,289</b>	<b>402,675</b>	<b>5,386</b>	<b>1.36%</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change
<b>0151981 DIVERSITY, EQUITY, AND INCLUSION SALARIES</b>					
5100 SALARIES & WAGES	-	-	103,085	187,194	84,109
<b>0151981 DIVERSITY, EQUITY, INCLUSION SALARIES</b>	<b>-</b>	<b>-</b>	<b>103,085</b>	<b>187,194</b>	<b>84,109</b>
<b>0151982 DIVERSITY, EQUITY, AND INCLUSION EXPENSES</b>					
5218 TRAINING	-	-	1,750	1,750	0
5219 CONSULTING	-	-	36,000	36,000	0
5223 OFFICE SUPPLIES	-	-	250	250	0
CIVILIAN ADVISORY BOARD ESTABLISHMENT	-	-	-	25,000	25,000
<b>0151982 DIVERSITY, EQUITY, AND INCLUSION EXPENSES</b>	<b>-</b>	<b>-</b>	<b>38,000</b>	<b>63,000</b>	<b>25,000</b>
<b>DIVERSITY, EQUITY, INCLUSION APPROPRIATION TOTAL</b>	<b>-</b>	<b>-</b>	<b>141,085</b>	<b>250,194</b>	<b>109,109</b>
OFFSETS	-	-	-	(54,216)	(54,216)
<b>DIVERSITY, EQUITY, INCLUSION TAXATION TOTAL</b>	<b>-</b>	<b>-</b>	<b>141,085</b>	<b>195,978</b>	<b>54,893</b>

	2020 Actual	2021 Actual	2022 Budget	2023 Budget	\$ Change
<b>0142281 HIGHWAY SALARIES</b>					
5100 SALARIES & WAGES	1,143,339	1,154,651	1,368,932	1,322,988	(45,944)
5102 SALARIES & WAGES TEMP	35,471	31,841	65,000	65,000	0
5103 OVERTIME	144,851	134,071	133,024	133,024	0
5111 DOUBLE TIME	8,361	6,200	13,200	13,200	0
5119 OUT OF GRADE PAY	10,922	12,522	11,400	11,400	0
5141 CLOTHING	9,975	8,400	11,025	11,025	0
5156 LONGEVITY	15,769	17,488	15,436	15,932	496
<b>0142281 HIGHWAY SALARIES</b>	<b>1,368,689</b>	<b>1,365,173</b>	<b>1,618,017</b>	<b>1,572,569</b>	<b>(45,448)</b>
<b>0142282 HIGHWAY EXPENSES</b>					
5202 MAINTENANCE	45,206	31,255	55,500	55,500	0
5211 ENERGY	18,974	18,520	23,000	23,000	0
5213 AUTO GAS & OIL	122,954	111,287	170,000	185,000	15,000
5213 CEM AUTO GAS & OIL	4,351	4,471	-	-	0
5214 HEATING FUEL	26,431	26,453	32,000	32,000	0
5218 TRAINING	4,143	1,364	2,500	2,500	0
5224 OTHER SUPPLIES	246,413	227,742	305,000	305,000	0
5270 MARKING HIGHWAYS	23,992	50,902	45,000	45,000	0
5832 SMALL EQUIPMENT	526	2,086	5,000	5,000	0
<b>0142282 HIGHWAY EXPENSES</b>	<b>492,990</b>	<b>474,079</b>	<b>638,000</b>	<b>653,000</b>	<b>15,000</b>
<b>HIGHWAY APPROPRIATION TOTAL</b>	<b>1,861,679</b>	<b>1,839,253</b>	<b>2,256,017</b>	<b>2,225,569</b>	<b>(30,448)</b>
OFFSETS	(413,970)	(434,641)	(445,893)	(450,528)	(4,635)
<b>HIGHWAY TAXATION TOTAL</b>	<b>1,447,709</b>	<b>1,404,612</b>	<b>1,810,124</b>	<b>1,775,041</b>	<b>(35,083)</b>